
People's Counsel

MISSION STATEMENT

The mission of the Office of the People's Counsel is twofold. First, the office serves to protect the public interest in land use hearings by promoting a full and fair presentation of relevant issues to achieve balanced administrative records. Second, the Office provides technical assistance to residents and citizen associations so they can effectively participate in the County's land use control processes.

BUDGET OVERVIEW

The total recommended FY09 Operating Budget for the Office of the People's Counsel is \$250,170, an increase of \$11,040 or 4.6 percent from the FY08 Approved Budget of \$239,130. Personnel Costs comprise 94.2 percent of the budget for two full-time positions for 1.8 workyears. Operating Expenses account for the remaining 5.8 percent of the FY09 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ ***A Responsive, Accountable County Government***

ACCOMPLISHMENTS AND INITIATIVES

❖ ***Established a working relationship with the Fire Marshall's Office and the Office of the People's Counsel.***

❖ ***Productivity Improvements***

- ***Created a brochure describing the Special Exceptions and Special Exception Modifications process.***
- ***Changed provisions of notice transmitted by Office of Zoning and Administrative Hearings to property owners abutting sites of rezoning applications.***
- ***Developed a process for the Fire Marshall to submit a report to the Office of Zoning and Administrative Hearings in rezoning cases.***

PROGRAM CONTACTS

Contact Martin Klauber of the Office of the People's Counsel at 240.777.9700 or Helen Vallone of the Office of Management and Budget at for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

People's Counsel

The Office of the People's Counsel is authorized by County Code Chapter 1A, Section 1A-204 and Chapter 2, Section 2-150 to represent the public interest in the County's land use regulatory process. The Office assists residents and citizens' associations in presenting their issues in land use hearings conducted by the Office of Zoning and Administrative Hearings, the Board of Appeals, and the Planning Board.

BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	173,111	179,970	178,640	188,630	4.8%
Employee Benefits	44,882	45,030	48,170	47,150	4.7%
County General Fund Personnel Costs	217,993	225,000	226,810	235,780	4.8%
Operating Expenses	4,837	14,130	9,140	14,390	1.8%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	222,830	239,130	235,950	250,170	4.6%
PERSONNEL					
Full-Time	2	2	2	2	—
Part-Time	0	0	0	0	—
Workyears	1.8	1.8	1.8	1.8	—

FY09 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY08 ORIGINAL APPROPRIATION	239,130	1.8
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	10,640	0.0
Increase Cost: Annualization of FY08 Personnel Costs	370	0.0
Increase Cost: Printing and Mail Adjustments	260	0.0
Decrease Cost: Retirement Adjustment	-230	0.0
FY09 RECOMMENDED:	250,170	1.8

CHARGES TO OTHER DEPARTMENTS

Recipient Department	Recipient Fund	FY08		FY09	
		Total\$	WYs	Total\$	WYs
GENERAL FUND					
Board of Appeals	General Fund	17,690	0.2	18,230	0.2

FUTURE FISCAL IMPACTS

Title	CE REC.		(\$000's)			
	FY09	FY10	FY11	FY12	FY13	FY14
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY09 Recommended	250	250	250	250	250	250
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	11	11	11	11	11
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	250	261	261	261	261	261